Special Education

Department: Student Services
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Ages: 3 through 22
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The Department of Student Services provides a broad range of supports for students including special education, English Language Learner (ELL) instruction, guidance, health, psychological services, speech and language, and physical and occupational therapy. Guidance and health services are budgeted at the individual schools and supported through Student Services. Weston Public Schools provides special education services to eligible student's age three to twenty-two years deemed eligible by the team evaluation process. Eligibility is based on determination of a disability that affects progress in the general education program and the need for specially designed instruction. Special education services, accommodations and modifications are outlined in the Individual Education Program (IEP).

Facts about Student Services:

- Language-Based Classrooms (LBC) were created in 2nd and 3rd at Woodland School and 4th and 5th grades at Field School. Each LBC is staffed by a special education teacher, who provides intensive instruction to a small cohort of students in a separate classroom. The special education teacher will co-teach science and social studies with a grade level classroom teacher so that students are able to fully access the curriculum.
- Team Chair positions at every school has resulted in increased communication with parents, and improved compliance and consistency with IEPs.
- 17 general education and special education teachers were trained in Orton Gillingham reading program to support students.
- Approximately 60 students, speaking 17 different languages, were served in our English Language education (ELE) program in grades K-12.
- Weston nurses continued to provide high quality care in all our schools. They had 16,050 student visits to the Health Room. Of those, 15,423 students returned to class (a return rate of 95.5%).

Special Education Enrollment History (October 1 Figures):

	SY'14-15 Actual	% of Total Population	SY'15-16 Actual	% of Total Population	SY'16-17 Actual	% of Total Population	SY'17-18 Actual	% of Total Population
Grade pK-5	164	7.2%	143	6.5%	145	6.6%	125	5.9%
Grade 6-8	91	3.9%	83	3.8%	83	3.8%	81	3.8%
Grade 9-12	109	4.8%	112	5.1%	120	5.5%	119	5.6%
Out of District	35	1.5%	26	1.2%	29	1.3%	27	1.3%
Total	399	17.5%	366	16.6%	377	17.3%	352	16.5%

The total population is inclusive of pre-school enrollment + K-12 enrollment + out of district placements.

Disability Distribution:

Total Number of Students (October 1 Count) Ages 3-22

Disability Code	Disability Description	SY'11	SY'12	SY'13	SY'14	SY'15	SY'16	SY'17	SY'18
01	Intellectual	12	9	9	7	10	8	9	8
02	Sensory/Hearing	3	3	3	2	3	2	2	0
03	Communication	31	28	39	43	43	30	25	33
04	Sensory/Vision	2	2	2	3	1	1	0	0
05	Emotional	15	16	14	15	19	19	20	30
06	Physical	0	0	0	1	1	0	0	0
07	Health	80	85	91	94	90	83	87	75
08	Specific Learning Disabilities	141	129	124	136	136	124	120	106
09	Sensory/Deaf-Blindness	0	0	0	0	0	0	0	0
10	Multiple Disabilities	4	4	4	4	4	4	3	3
11	Autism	26	31	32	33	37	34	32	30
12	Neurological	7	6	4	4	8	19	9	23
13	Developmental Delay	38	32	36	50	47	42	29	44
	Out of District Placements	20	18	25	28	33	27	28	26
	Special Education Service	9	5	4	3	8	4	8	8
	TOTAL	388	368	388	423	440	397	413	386

English Language Learners (ELL) Enrollment History (October 1 Figures):

	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Actual	SY'16-17 Actual	SY'17-18 Actual
Grade pK-5	50	49	46	47	37
Grade 6-8	8	12	15	14	12
Grade 9-12	18	19	23	23	12
Total	76	80	84	84	61[1]

Full Time Equivalent (FTE) History:

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Budgeted	FY'19 Projected
All Faculty and Staff	89.36 FTE	91.75 FTE	97.33 FTE	103.85 FTE	109.94 FTE	111.21 FTE

Budget and Expenditure History by Major Category:

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Adjusted Budget	FY'19 Projected Budget
Salary and Other Compensation	$5,187,700	$6,018,364	$6,080,667	$6,446,022	$7,269,365	$7,533,934
Instructional and Supply Materials	$57,611	$36,578	$31,512	$94,383	$117,203	$117,203
Contracted Services	$6,984	$6,432	$6,777	$11,696	$16,080	$16,080
Contracted Student Services	$2,596,691	$3,151,510	$3,195,341	$2,769,254	$2,737,053	$2,962,766
Utilities	$	$	$	$	$	$
Equipment and Vehicles	$	$	$	$15,000	$	$
State Aid and Offset Accounts	($981,105)	($1,034,216)	($970,009)	($1,043,245)	($1,169,741)	($1,005,966)
Total	$6,867,881	$8,178,668	$8,344,288	$8,293,110	$8,969,960	$9,624,017

[1] The number reported to the Massachusetts Department of Elementary and Secondary Education was a total of 57 students.

Significant Changes to the FY'18 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Personnel	Collective Bargaining Changes		0.000	$283,008	$0	$283,008	136-xx-xxx-xxx
Special Ed.	Reduction of Long Term Substitute (FY'18 1x)	X	0.000	($47,700)	$0	($47,700)	136-01-104-149
Country	Reduction of Learning Assistant		(0.775)	($31,736)	$0	($31,736)	136-11-109-124
Country	Reduction of Learning Assistant		(0.775)	($31,736)	$0	($31,736)	136-11-109-124
Country	Reduction of Learning Assistant		(0.775)	($31,736)	$0	($31,736)	136-11-109-124
Country	Reduction of Learning Assistant		(0.775)	($31,736)	$0	($31,736)	136-11-109-124
Country	Reduction of Learning Assistant		(0.775)	($31,736)	$0	($31,736)	136-11-109-124
Woodland	Addition of a Learning Assistant		0.775	$31,736	$0	$31,736	136-12-109-124
Field	Reduction of Long Term Substitute (FY'18 1x)	X	0.000	($11,700)	$0	($11,700)	136-14-109-149
Middle	Addition of a Learning Assistant		0.875	$35,831	$0	$35,831	136-21-109-124
Middle	Addition of a Learning Assistant		0.875	$35,831	$0	$35,831	136-21-109-124
High	Addition of a Learning Assistant		0.875	$35,831	$0	$35,831	136-31-109-124
High	Addition of a Learning Assistant		0.875	$35,831	$0	$35,831	136-31-109-124
High	Addition of a Learning Assistant		0.875	$35,831	$0	$35,831	136-31-109-124
OOD	Private Placements		0.000	$0	$367,427	$367,427	136-70-108-436
OOD	Public (Collaborative) Placements		0.000	$0	($141,714)	($141,714)	136-70-108-438
OOD	Circuit Breaker Reimbursement		0.000	$0	$163,775	$163,775	136-70-108-999
Woodland PS	Reduction of Long Term Substitute (FY'18 1x)	X	0.000	($11,250)	$0	($11,250)	136-73-270-149
TOTAL			**1.275**	**$264,569**	**$389,488**	**$654,057**	

Proposed Changes Not Funded:
In FY'19, all requested changes were recommended for funding.

Acronyms:

1X:	One Time Expenses
Circuit Br.:	Circuit Breaker
C or W:	Country School or Woodland School
FTE:	Full Time Equivalent
OOD:	Out of District
PS:	Pre-School
Special Ed.:	Special Education

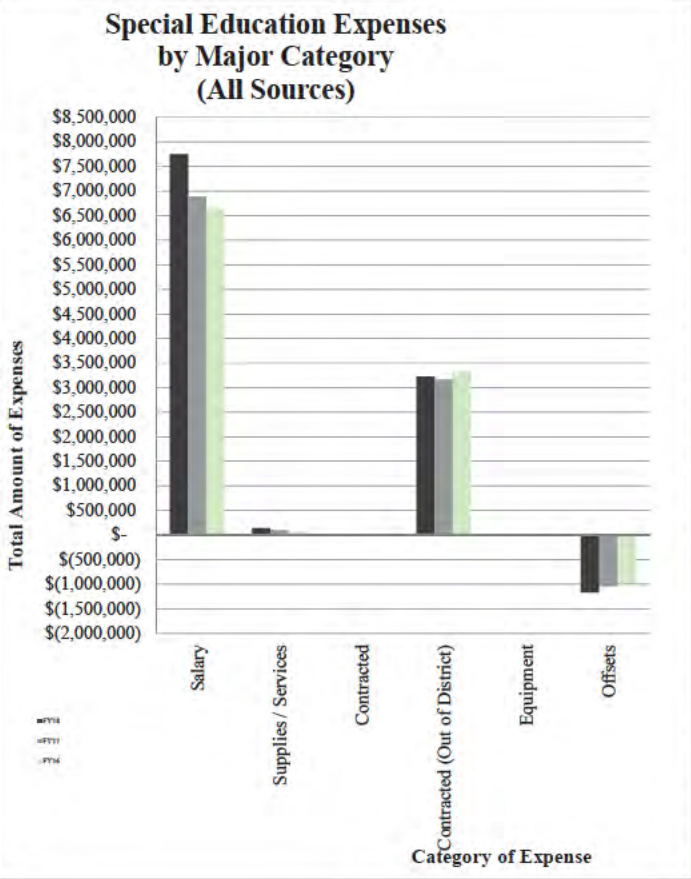
Org	Loc	Prog	Obj	DESE	Description	FY'17 Actual	FY'18 Adjusted Budget	FY'18 FTE	FY'19 Recommended Budget	FY'19 FTE	FY'19 $ Change	FY'19 FTE Change	% Change	Comments
					Student Services									
136	01	104	101	2110	Administration Salaries	$ 137,702	$ 140,454	1.000	$ 140,454	1.000	$ -	0.000	0.00%	Director of Student Services
136	01	104	101	1230	Administration Salaries	$ 93,092	$ 107,000	0.917	$ 107,000	0.917	$ -	0.000	0.00%	Asst. Director of Student Services
136	01	104	110	2310	Speech and Language Teacher	$ 494,169	$ 457,518	5.750	$ 506,101	5.750	$ 48,583	0.000	10.62%	Audiology/BCBA/Speech and Language
136	01	104	110	2310	English Language Learner Teacher	$ 275,760	$ 286,101	3.000	$ 300,878	3.000	$ 14,777	0.000	5.16%	English Language Learner (ELL) Teachers
136	01	104	114	2800	Psychologist Salary	$ 251,863	$ 261,020	2.600	$ 270,492	2.600	$ 9,472	0.000	3.63%	System-wide Psychologist
136	01	104	123	2330	English Language Learner Tutor	$ 19,162	$ 20,362	0.500	$ 20,362	0.500	$ -	0.000	0.00%	System-wide ELL Tutor
136	01	104	128	2110	Out of District Coordinator	$ 96,087	$ 98,009	1.000	$ 99,969	1.000	$ 1,960	0.000	2.00%	
136	01	104	132	3520	Club Advisor Stipends	$ 2,800	$ 2,800	0.000	$ 2,800	0.000	$ -	0.000	0.00%	Best Buddies
136	01	104	139	2320	Occupational Therapist Salary	$ 155,957	$ 168,229	2.313	$ 174,726	2.313	$ 6,497	0.000	3.86%	
136	01	104	142	2320	Physical Therapist Salary	$ 134,704	$ 137,031	1.750	$ 147,041	1.750	$ 10,010	0.000	7.30%	
136	01	104	149	2325	Long Term Substitute Salary	$ -	$ 47,700	0.000	$ -	0.000	$ (47,700)	0.000	-100.00%	
136	01	104	405	2110	Software Maintenance	$ 9,316	$ 13,000		$ 13,000		$ -		0.00%	Infinite Campus, AESOP, MLP, Novatime, IEP
136	01	104	416	2110	Copier Service	$ 760	$ 2,000		$ 2,000		$ -		0.00%	
136	01	104	422	2800	Contracted Services - H.R.S.	$ 405	$ 2,750		$ 2,750		$ -		0.00%	Human Relations Services Contract
136	01	104	429	2110	Legal Services	$ 27,284	$ 35,000		$ 35,000		$ -		0.00%	
136	01	104	449	2110	Mobile Phone Services	$ 1,620	$ 1,080		$ 1,080		$ -		0.00%	
136	01	104	501	2110	Instructional Materials	$ 40,034	$ 55,000		$ 55,000		$ -		0.00%	
136	01	104	503	2110	Books & Other Printed Materials	$ 1,874	$ 5,000		$ 5,000		$ -		0.00%	ELL Materials
136	01	104	511	2110	Office Supplies	$ 9,166	$ 5,250		$ 5,250		$ -		0.00%	
136	01	104	601	2110	Postage	$ 1,500	$ 1,500		$ 1,500		$ -		0.00%	
136	01	104	602	2110	Mileage Reimbursement	$ 2,107	$ 3,500		$ 3,500		$ -		0.00%	
136	01	104	606	2110	Membership Dues	$ 275	$ 475		$ 475		$ -		0.00%	
136	01	104	630	2110	Travel & Conference	$ 11,746	$ 12,928		$ 12,928		$ -		0.00%	Professional Development
136	01	104	801	2110	New Equipment	$ 15,000	$ -		$ -		$ -			
		104 Total			**System Wide Student Services**	**$ 1,782,383**	**$ 1,863,707**	**18.830**	**$ 1,907,306**	**18.830**	**$ 43,599**	**0.000**	**2.34%**	
136	11	109	110	2310	Teacher Salary	$ 375,845	$ 352,801	3.500	$ 362,778	3.500	$ 9,977	0.000	2.83%	Country School
136	11	109	121	2330	Learning Assistant Salaries	$ 24,106	$ 31,736	0.775	$ 31,736	0.775	$ -	0.000	0.00%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ 288,515	$ 360,870	9.300	$ 367,913	9.300	$ 7,043	0.000	1.95%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ (31,736)	(0.775)	$ (31,736)	(0.775)	100.00%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ (31,736)	(0.775)	$ (31,736)	(0.775)	100.00%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ (31,736)	(0.775)	$ (31,736)	(0.775)	100.00%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ (31,736)	(0.775)	$ (31,736)	(0.775)	100.00%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ (31,736)	(0.775)	$ (31,736)	(0.775)	100.00%	Country School
136	11	109	137	2310	Summer Program Services	$ 16,744	$ 11,507	0.000	$ 11,507	0.000	$ -	0.000	0.00%	Country School
136	11	109	202	2110	Secretarial Aide Salary	$ 18,579	$ 18,521	0.563	$ 18,817	0.563	$ 296	0.000	1.60%	Country School
136	11	109	335	3300	Bus Monitors	$ 22,640	$ 25,000	0.000	$ 25,000	0.000	$ -	0.000	0.00%	Country School
136	11	109	422	2800	Contracted Services - H.R.S.	$ 68	$ 500		$ 500		$ -		0.00%	Human Relations Services Contract
136	11	109	501	2430	Instructional Materials	$ 2,244	$ 3,000		$ 3,000		$ -		0.00%	Country School
136	11	109	512	2710	Testing Supplies	$ 1,352	$ 1,962		$ 1,962		$ -		0.00%	Country School
		109 Total			**Country School Special Education**	**$ 750,093**	**$ 805,897**	**14.138**	**$ 664,533**	**10.263**	**$ (141,364)**	**(3.875)**	**-17.54%**	
136	12	109	110	2310	Teacher Salary	$ 265,932	$ 340,568	3.900	$ 353,371	3.900	$ 12,803	0.000	3.76%	Woodland School
136	12	109	121	2330	Learning Assistant Salaries	$ 60,050	$ 63,472	1.550	$ 63,472	1.550	$ -	0.000	0.00%	Woodland School
136	12	109	124	2330	Learning Assistant Salaries	$ 89,125	$ 161,049	3.875	$ 161,073	3.875	$ 24	0.000	0.01%	Woodland School
136	12	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ 31,736	0.775	$ 31,736	0.775	100.00%	Woodland School

Org	Loc	Prog	Obj	DESE	Description	FY'17 Actual	FY'18 Adjusted Budget	FY'18 FTE	FY'19 Recommended Budget	FY'19 FTE	FY'19 $ Change	FY'19 FTE Change	% Change	Comments
136	12	109	137	2310	Summer Program Services	$ 16,364	$ 11,440	0.000	$ 11,440	0.000	$ -	0.000	0.00%	Woodland School
136	12	109	202	2110	Secretarial Aide Salary	$ 14,966	$ 15,513	0.563	$ 15,785	0.563	$ 272	0.000	1.75%	Woodland School
136	12	109	335	3300	Bus Monitors	$ 10,018	$ 10,000	0.000	$ 10,000	0.000	$ -	0.000	0.00%	Woodland School
136	12	109	422	2800	Contracted Services - H.R.S.	$ 135	$ 500		$ 500		$ -		0.00%	Human Relations Services Contract
136	12	109	501	2430	Instructional Materials	$ 2,956	$ 3,000		$ 3,000		$ -		0.00%	Woodland School
136	12	109	512	2710	Testing Supplies	$ 1,370	$ 1,600		$ 1,600		$ -		0.00%	Woodland School
		109 Total			**Woodland School Special Education**	**$ 460,916**	**$ 607,142**	**9.888**	**$ 651,977**	**10.663**	**$ 44,835**	**0.775**	**7.38%**	
136	14	109	110	2310	Teacher Salary	$ 481,715	$ 520,207	6.000	$ 554,643	6.000	$ 34,436	0.000	6.62%	Field School
136	14	109	121	2330	Learning Assistant Salaries	$ 32,919	$ 34,106	0.775	$ 34,129	0.775	$ 23	0.000	0.07%	Field School
136	14	109	124	2330	Learning Assistant Salaries	$ 175,891	$ 146,335	3.875	$ 150,352	3.875	$ 4,017	0.000	2.75%	Field School
136	14	109	137	2310	Summer Program Services	$ 42,696	$ 37,004	0.000	$ 37,004	0.000	$ -	0.000	0.00%	Field School
136	14	109	149	2325	Long Term Substitute Salary	$ 4,950	$ 11,700	0.000	$ -	0.000	$ (11,700)	0.000	-100.00%	Field School
136	14	109	202	2110	Secretarial Aide Salary	$ 15,929	$ 16,023	0.563	$ 16,296	0.563	$ 273	0.000	1.70%	Field School
136	14	109	335	3300	Bus Monitors	$ 4,782	$ 5,000	0.000	$ 5,000	0.000	$ -	0.000	0.00%	Field School
136	14	109	422	2800	Contracted Services - H.R.S.	$ 338	$ 900		$ 900		$ -		0.00%	Human Relations Services Contract
136	14	109	501	2430	Instructional Materials	$ 2,281	$ 3,000		$ 3,000		$ -		0.00%	Field School
136	14	109	512	2710	Testing Supplies	$ 1,373	$ 1,838		$ 1,838		$ -		0.00%	Field School
		109 Total			**Field School Special Education**	**$ 762,874**	**$ 776,113**	**11.213**	**$ 803,162**	**11.213**	**$ 27,049**	**0.000**	**3.49%**	
136	21	109	106	2220	Department Head Salary	$ 22,834	$ 26,022	0.200	$ 26,543	0.200	$ 521	0.000	2.00%	Middle School
136	21	109	110	2310	Teacher Salary	$ 738,940	$ 690,941	8.000	$ 724,549	8.000	$ 33,608	0.000	4.86%	Middle School
136	21	109	124	2330	Learning Assistant Salaries	$ 357,128	$ 478,293	12.250	$ 488,657	12.250	$ 10,364	0.000	2.17%	Middle School
136	21	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ 35,831	0.875	$ 35,831	0.875	100.00%	Middle School
136	21	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ 35,831	0.875	$ 35,831	0.875	100.00%	Middle School
136	21	109	137	2310	Summer Program Services	$ 33,944	$ 39,698	0.000	$ 39,698	0.000	$ -	0.000	0.00%	Middle School
136	21	109	202	2110	Secretarial Aide Salary	$ 22,013	$ 22,214	0.688	$ 22,570	0.688	$ 356	0.000	1.60%	Middle School
136	21	109	422	2800	Contracted Services - H.R.S.	$ 675	$ 900		$ 900		$ -		0.00%	Human Relations Services Contract
136	21	109	501	2430	Instructional Materials	$ 4,300	$ 4,600		$ 4,600		$ -		0.00%	Middle School
136	21	109	512	2710	Testing Supplies	$ 1,835	$ 3,000		$ 3,000		$ -		0.00%	Middle School
		109 Total			**Middle School Special Education**	**$ 1,181,669**	**$ 1,265,668**	**21.138**	**$ 1,382,179**	**22.888**	**$ 116,511**	**1.750**	**9.21%**	
136	31	109	106	2220	Department Head Salary	$ 34,251	$ 39,034	0.300	$ 39,814	0.300	$ 780	0.000	2.00%	High School
136	31	109	110	2310	Teacher Salary	$ 679,290	$ 878,813	11.500	$ 929,121	11.500	$ 50,308	0.000	5.72%	High School
136	31	109	124	2330	Learning Assistant Salaries	$ 295,476	$ 442,513	11.375	$ 451,646	11.375	$ 9,133	0.000	2.06%	High School
136	31	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ 35,831	0.875	$ 35,831	0.875	100.00%	High School
136	31	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ 35,831	0.875	$ 35,831	0.875	100.00%	High School
136	31	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.000	$ 35,831	0.875	$ 35,831	0.875	100.00%	High School
136	31	109	137	2310	Summer Program Services	$ 9,570	$ 23,746	0.000	$ 23,746	0.000	$ -	0.000	0.00%	High School
136	31	109	202	2110	Secretarial Aide Salary	$ 19,681	$ 20,684	0.750	$ 21,047	0.750	$ 363	0.000	1.75%	High School
136	31	109	422	2800	Contracted Services - H.R.S.	$ 540	$ 1,800		$ 1,800		$ -		0.00%	Human Relations Services Contract
136	31	109	501	2430	Instructional Materials	$ 4,167	$ 1,400		$ 1,400		$ -		0.00%	High School
136	31	109	512	2710	Testing Supplies	$ 516	$ 3,000		$ 3,000		$ -		0.00%	High School
136	31	109	603	2440	Other Expense	$ 1,466	$ 2,000		$ 2,000		$ -		0.00%	High School
		109 Total			**High School Special Education**	**$ 1,044,957**	**$ 1,412,990**	**23.925**	**$ 1,581,067**	**26.550**	**$ 168,077**	**2.625**	**11.90%**	

Org	Loc	Prog	Obj	DESE	Description	FY'17 Actual	FY'18 Adjusted Budget	FY'18 FTE	FY'19 Recommended Budget	FY'19 FTE	FY'19 $ Change	FY'19 FTE Change	% Change	Comments
136	70	108	121	2330	Learning Assistant Salaries	$ 1,568	$ 63,553	0.000	$ 63,553	0.000	$ -	0.000	0.00%	Out of District
136	70	108	426	2800	Contracted Services-Therapy	$ 188,034	$ 251,447		$ 251,447		$ -		0.00%	
136	70	108	433	3300	Transportation Services	$ 53,743	$ 15,000		$ 15,000		$ -		0.00%	
136	70	108	436	9300	Tuition - Private	$ 2,290,712	$ 2,128,597		$ 2,496,024		$ 367,427		17.26%	Change in Private Placements
136	70	108	438	9100	Tuition - Public	$ 207,320	$ 299,659		$ 157,945		$ (141,714)		-47.29%	Change in Collaborative Placement
136	70	108	999	9300	Circuit Breaker Offset	$ (709,045)	$ (835,541)		$ (671,766)		$ 163,775		-19.60%	Circuit Breaker (FY18 Receipts)
		108 Total			**Out of District**	**$ 2,032,332**	**$ 1,922,715**	**0.000**	**$ 2,312,203**	**0.000**	**$ 389,488**	**0.000**	**20.26%**	
136	71	270	110	2310	Teacher Salary	$ 164,410	$ 171,317	2.000	$ 178,284	2.000	$ 6,967	0.000	4.07%	Country School
136	71	270	124	2330	Learning Assistant Salaries	$ 60,904	$ 63,472	1.550	$ 63,472	1.550	$ -	0.000	0.00%	Country School
136	71	270	137	2310	Summer Salaries	$ 22,139	$ 23,974	0.000	$ 23,974	0.000	$ -		0.00%	Country School
136	71	270	149	2325	Long Term Substitute Salary	$ 9,466	$ -	0.000	$ -	0.000	$ -	0.000		Woodland School
136	71	270	202	2330	Secretarial Aide Salary	$ 2,865	$ 3,336	0.125	$ 3,508	0.125	$ 172	0.000	5.16%	Country School
136	71	270	204	2330	Instructional Aide Salary	$ 64,848	$ 66,217	2.067	$ 68,758	2.067	$ 2,541	0.000	3.84%	Country School
136	71	270	501	2430	Instructional Materials	$ 2,148	$ 2,200		$ 2,200		$ -		0.00%	
136	71	270	512	2710	Testing Supplies	$ -	$ 750		$ 750		$ -		0.00%	
136	71	270	999	2310	Pre-School Tuition Revolving Offset	$ (15,000)	$ (15,000)		$ (15,000)		$ -		0.00%	Teacher
136	71	270	999	2330	Pre-School Tuition Revolving Offset	$ (77,725)	$ (77,725)		$ (77,725)		$ -		0.00%	Tutors
136	71	270	999	2330	Pre-School Tuition Revolving Offset	$ (74,375)	$ (74,375)		$ (74,375)		$ -		0.00%	Instructional Aides
		270 Total			**Integrated Country Pre-School**	**$ 159,680**	**$ 164,166**	**5.742**	**$ 173,846**	**5.742**	**$ 9,680**	**0.000**	**5.90%**	
136	73	270	110	2310	Teacher Salary	$ 140,738	$ 169,527	2.000	$ 176,050	2.000	$ 6,523	0.000	3.85%	Woodland School
136	73	270	124	2330	Learning Assistant Salaries	$ 52,210	$ 63,472	1.550	$ 63,472	1.550	$ -	0.000	0.00%	Woodland School
136	73	270	137	2310	Summer Salaries	$ 28,905	$ 26,051	0.000	$ 26,051	0.000	$ -		0.00%	Woodland School
136	73	270	149	2325	Long Term Substitute Salary	$ 17,550	$ 11,250	0.000	$ -	0.000	$ (11,250)	0.000	-100.00%	Woodland School
136	73	270	202	2330	Secretarial Aide Salary	$ 2,250	$ 3,336	0.125	$ 3,508	0.125	$ 172	0.000	5.16%	Woodland School
136	73	270	204	2330	Instructional Aide Salary	$ 41,980	$ 42,825	1.393	$ 43,562	1.393	$ 737	0.000	1.72%	Woodland School
136	73	270	501	2430	Instructional Materials	$ 1,673	$ 2,200		$ 2,200		$ -		0.00%	
136	73	270	999	2310	Pre-School Tuition Revolving Offset	$ (15,000)	$ (15,000)		$ (15,000)		$ -		0.00%	Teacher
136	73	270	999	2330	Pre-School Tuition Revolving Offset	$ (77,725)	$ (77,725)		$ (77,725)		$ -		0.00%	Tutors
136	73	270	999	2330	Pre-School Tuition Revolving Offset	$ (74,375)	$ (74,375)		$ (74,375)		$ -		0.00%	Instructional Aides
		270 Total			**Integrated Woodland Pre-School**	**$ 118,206**	**$ 151,561**	**5.068**	**$ 147,743**	**5.068**	**$ (3,818)**	**0.000**	**-2.52%**	
					Student Services Total	**$ 8,293,110**	**$ 8,969,960**	**109.939**	**$ 9,624,017**	**111.214**	**$ 654,057**	**1.275**	**7.29%**	

Special Education "All In" View

Special Education expenses are funded through the General Fund, Grant Funds and a Revolving Fund. To understand the full magnitude of related expenses and personnel, these tables and charts were developed to provide a more complete picture of Special Education. These amounts do not represent all expenses related to full inclusion. For instance, a classroom teacher's time includes support for Special Education students in full or partial inclusion, as well as, typically developing children. A portion of regular education expenses related to special education has not been quantified.



Obj	3 Year Total Description	FY'19 Total Proposed Budget	FTE	FY'18 Total Adjusted Budget	FTE	FY'17 Total Actual	FTE
101	Administration Salaries	$ 247,454	1.92	$ 247,454	1.92	$ 230,794	2.00
106	Department Head	$ 66,357	0.50	$ 65,056	0.50	$ 57,085	0.50
110	Teacher Salary	$ 4,095,680	45.75	$ 3,877,698	45.75	$ 3,626,510	44.65
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 270,492	2.60	$ 261,020	2.60	$ 251,863	2.60
121	Learning Assistant	$ 192,890	3.10	$ 192,867	3.10	$ 118,727	3.10
123	English Lang. Learner Tutors	$ 20,362	0.50	$ 20,362	0.50	$ 19,162	1.38
124	Inclusion Tutor Salaries	$ 1,990,896	45.05	$ 1,908,104	43.78	$ 1,486,349	37.83
128	Out of District Coordinator	$ 99,969	1.00	$ 98,009	1.00	$ 96,087	1.00
132	Advisor's Salary	$ 2,800	-	$ 2,800	-	$ 2,800	-
137	Summer Salaries	$ 173,421	-	$ 173,421	-	$ 170,362	-
139	Occupational Therapy Salary	$ 180,978	2.31	$ 174,481	2.31	$ 162,046	2.31
141	Substitutes	$ -	-	$ -	-	$ -	-
142	Physical Therapy Salary	$ 153,002	1.75	$ 142,992	1.75	$ 141,415	1.75
145	Speech and Language	$ 9,169	-	$ 9,169	-	$ 9,030	-
149	Long Term Substitute	$ -	-	$ 70,650	-	$ 31,966	-
201	Secretary Salary	$ 90,698	1.71	$ 89,800	1.71	$ 74,031	1.71
202	Secretarial Aide Salary	$ 101,531	3.38	$ 99,627	3.38	$ 96,283	3.38
204	Instructional Aide Salary	$ 279,420	3.45	$ 276,142	3.45	$ 273,928	3.45
335	Bus Monitors	$ 40,000	-	$ 40,000	-	$ 37,440	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -	-	$ -	-	$ -	-
405	Software Maintenance	$ 13,000	-	$ 13,000	-	$ 9,316	-
416	Copier Salary	$ 2,000	-	$ 2,000	-	$ 760	-
421	Speaker/Consultant Fees	$ 58,907	-	$ 59,805	-	$ 17,500	-
422	HRS Service	$ 7,350	-	$ 7,350	-	$ 2,161	-
426	Therapy Direct	$ 251,447	-	$ 251,447	-	$ 188,034	-
429	Legal Services	$ 35,000	-	$ 35,000	-	$ 27,284	-
431	Summer Services	$ -	-	$ -	-	$ -	-
433	Transportation	$ 445,000	-	$ 445,000	-	$ 428,935	-
436	Tuition - Private	$ 2,496,024	-	$ 2,128,597	-	$ 2,290,712	-
438	Tuition - Public	$ 157,945	-	$ 299,659	-	$ 207,320	-
449	Mobile Phone Services	$ 1,080	-	$ 1,080	-	$ 1,620	-
456	Online Services	$ -	-	$ -	-	$ -	-
501	Teaching Supplies	$ 79,400	-	$ 79,400	-	$ 62,139	-
503	Books & Other Printed Materials	$ -	-	$ -	-	$ 1,874	
505	Software	$ 5,000	-	$ 5,000	-	$ -	-
511	Office Supplies	$ 5,250	-	$ 5,250	-	$ 9,166	-
512	Test Materials	$ 12,150	-	$ 12,150	-	$ 6,446	-
601	Postage	$ 1,500	-	$ 1,500	-	$ 1,500	-
602	Mileage Reimbursement	$ 3,500	-	$ 3,500	-	$ 2,107	-
603	Other Expense	$ 2,000	-	$ 2,000	-	$ 1,466	-
606	Membership	$ 475	-	$ 475	-	$ 275	-
608	Retirement Charge	$ 1,924	-	$ 1,924	-	$ 1,965	-
630	Travel and Conference	$ 27,928	-	$ 27,928	-	$ 12,703	-
801	New Equipment	$ -	-	$ -	-	$ 15,000	-
	SUB-TOTAL	**$ 11,621,999**	**113.01**	**$ 11,131,717**	**111.74**	**$ 10,174,161**	**105.66**

Obj	FY'19 Proposed Budget Description	General Fund Approved	FTE	SPED I.D.E.A. Grant Recommended	FTE	SPED I.D.E.A. CFWD Grant Recommended	FTE	Pre-School Revolving Recommended	FTE	SPED Early Ch. Grant Recommended	FTE	SPED Prog. Imp. Grant Recommended	FTE	TOTAL Recommended	FTE
101	Administration Salaries	$ 247,454	1.92	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 247,454	1.92
106	Department Head	$ 66,357	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 66,357	0.50
110	Teacher Salary	$ 4,085,775	45.65	$ -	-	$ -	-	$ 9,905	0.10	$ -	-	$ -	-	$ 4,095,680	45.75
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 270,492	2.60	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 270,492	2.60
121	Learning Assistant	$ 192,890	3.10	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 192,890	3.10
123	English Lang. Learner Tutors	$ 20,362	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 20,362	0.50
124	Inclusion Tutor Salaries	$ 1,798,796	45.05	$ 25,000	-	$ -	-	$ 167,100	-	$ -	-	$ -	-	$ 1,990,896	45.05
128	Out of District Coordinator	$ 99,969	1.00	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 99,969	1.00
132	Advisor's Salary	$ 2,800	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 2,800	-
137	Summer Salaries	$ 173,421	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 173,421	-
139	Occupational Therapy Salary	$ 174,726	2.31	$ -	-	$ -	-	$ -	-	$ 6,252	-	$ -	-	$ 180,978	2.31
141	Substitutes	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
142	Physical Therapy Salary	$ 147,041	1.75	$ -	-	$ -	-	$ -	-	$ 5,961	-	$ -	-	$ 153,002	1.75
145	Speech and Language	$ -	-	$ -	-	$ -	-	$ -	-	$ 9,169	-	$ -	-	$ 9,169	-
149	Long Term Substitute	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
201	Secretary Salary	$ -	-	$ 90,698	1.71	$ -	-	$ -	-	$ -	-	$ -	-	$ 90,698	1.71
202	Secretarial Aide Salary	$ 101,531	3.38	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 101,531	3.38
204	Instructional Aide Salary	$ 112,320	3.45	$ -	-	$ -	-	$ 167,100	-	$ -	-	$ -	-	$ 279,420	3.45
335	Bus Monitors	$ 40,000	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 40,000	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
405	Software Maintenance	$ 13,000		$ -		$ -		$ -		$ -		$ -		$ 13,000	-
416	Copier Salary	$ 2,000		$ -		$ -		$ -		$ -		$ -		$ 2,000	-
421	Speaker/Consultant Fees	$ -		$ 58,907		$ -		$ -		$ -		$ -		$ 58,907	-
422	HRS Service	$ 7,350		$ -		$ -		$ -		$ -		$ -		$ 7,350	-
426	Therapy Direct	$ 251,447		$ -		$ -		$ -		$ -		$ -		$ 251,447	-
429	Legal Services	$ 35,000		$ -		$ -		$ -		$ -		$ -		$ 35,000	-
431	Summer Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
433	Transportation	$ 15,000		$ 430,000		$ -		$ -		$ -		$ -		$ 445,000	-
436	Tuition - Private	$ 2,496,024		$ -		$ -		$ -		$ -		$ -		$ 2,496,024	-
438	Tuition - Public	$ 157,945		$ -		$ -		$ -		$ -		$ -		$ 157,945	-
449	Mobile Phone Services	$ 1,080		$ -		$ -		$ -		$ -		$ -		$ 1,080	-
456	Online Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
501	Teaching Supplies	$ 74,400		$ 5,000		$ -		$ -		$ -		$ -		$ 79,400	-
503	Books & Other Printed Materials	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
505	Software	$ 5,000		$ -		$ -		$ -		$ -		$ -		$ 5,000	-
511	Office Supplies	$ 5,250		$ -		$ -		$ -		$ -		$ -		$ 5,250	-
512	Test Materials	$ 12,150		$ -		$ -		$ -		$ -		$ -		$ 12,150	-
601	Postage	$ 1,500		$ -		$ -		$ -		$ -		$ -		$ 1,500	-
602	Mileage Reimbursement	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	-
603	Other Expense	$ 2,000		$ -		$ -		$ -		$ -		$ -		$ 2,000	-
606	Membership	$ 475		$ -		$ -		$ -		$ -		$ -		$ 475	-
608	Retirement Charge	$ -		$ -		$ -		$ -		$ 1,924		$ -		$ 1,924	-
630	Travel and Conference	$ 12,928		$ 15,000		$ -		$ -		$ -		$ -		$ 27,928	-
801	New Equipment	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
	SUB-TOTAL	**$ 10,629,983**	**111.20**	**$ 624,605**	**1.71**	**$ -**	**-**	**$ 344,105**	**0.10**	**$ 23,306**	**-**	**$ -**	**-**	**$ 11,621,999**	**113.01**
999	Revenue Offsets	$ (1,005,966)		$ -		$ -		$ -		$ -		$ -		$ (1,005,966)	
	TOTAL	**$ 9,624,017**	**111.20**	**$ 624,605**	**1.71**	**$ -**	**-**	**$ 344,105**	**0.10**	**$ 23,306**	**-**	**$ -**	**-**	**$ 10,616,033**	**113.01**

Obj	FY'18 Adjusted Budget Description	General Fund Approved	FTE	SPED I.D.E.A. Grant Recommended	FTE	SPED I.D.E.A. CFWD Grant Recommended	FTE	Pre-School Revolving Recommended	FTE	SPED Early Ch. Grant Recommended	FTE	SPED Prog. Imp. Grant Recommended	FTE	TOTAL Recommended	FTE
101	Administration Salaries	$ 247,454	1.92	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 247,454	1.92
106	Department Head	$ 65,056	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 65,056	0.50
110	Teacher Salary	$ 3,867,793	45.65	$ -	-	$ -	-	$ 9,905	0.10	$ -	-	$ -	-	$ 3,877,698	45.75
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 261,020	2.60	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 261,020	2.60
121	Learning Assistant	$ 192,867	3.10	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 192,867	3.10
123	English Lang. Learner Tutors	$ 20,362	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 20,362	0.50
124	Inclusion Tutor Salaries	$ 1,716,004	43.78	$ 25,000	-	$ 24,990	-	$ 167,100	-	$ -	-	$ -	-	$ 1,908,104	43.78
128	Out of District Coordinator	$ 98,009	1.00	$ -	-	$ 5,223	-	$ -	-	$ -	-	$ -	-	$ 98,009	1.00
132	Advisor's Salary	$ 2,800	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 2,800	-
137	Summer Salaries	$ 173,421	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 173,421	-
139	Occupational Therapy Salary	$ 168,229	2.31	$ -	-	$ -	-	$ -	-	$ 6,252	-	$ -	-	$ 174,481	2.31
141	Substitutes	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
142	Physical Therapy Salary	$ 137,031	1.75	$ -	-	$ -	-	$ -	-	$ 5,961	-	$ -	-	$ 142,992	1.75
145	Speech and Language	$ -	-	$ -	-	$ -	-	$ -	-	$ 9,169	-	$ -	-	$ 9,169	-
149	Long Term Substitute	$ 70,650	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 70,650	-
201	Secretary Salary	$ -	-	$ 89,800	1.71	$ 14,634	-	$ -	-	$ -	-	$ -	-	$ 89,800	1.71
202	Secretarial Aide Salary	$ 99,627	3.38	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 99,627	3.38
204	Instructional Aide Salary	$ 109,042	3.45	$ -	-	$ -	-	$ 167,100	-	$ -	-	$ -	-	$ 276,142	3.45
335	Bus Monitors	$ 40,000	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 40,000	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
405	Software Maintenance	$ 13,000		$ -		$ -		$ -		$ -		$ -		$ 13,000	-
416	Copier Salary	$ 2,000		$ -		$ -		$ -		$ -		$ -		$ 2,000	-
421	Speaker/Consultant Fees	$ -		$ 59,805		$ -		$ -		$ -		$ -		$ 59,805	-
422	HRS Service	$ 7,350		$ -		$ -		$ -		$ -		$ -		$ 7,350	-
426	Therapy Direct	$ 251,447		$ -		$ -		$ -		$ -		$ -		$ 251,447	-
429	Legal Services	$ 35,000		$ -		$ -		$ -		$ -		$ -		$ 35,000	-
431	Summer Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
433	Transportation	$ 15,000		$ 430,000		$ 124,808		$ -		$ -		$ -		$ 445,000	-
436	Tuition - Private	$ 2,128,597		$ -		$ -		$ -		$ -		$ -		$ 2,128,597	-
438	Tuition - Public	$ 299,659		$ -		$ -		$ -		$ -		$ -		$ 299,659	-
449	Mobile Phone Services	$ 1,080		$ -		$ -		$ -		$ -		$ -		$ 1,080	-
456	Online Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
501	Teaching Supplies	$ 74,400		$ 5,000		$ -		$ -		$ -		$ -		$ 79,400	-
503	Books & Other Printed Materials	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
505	Software	$ 5,000		$ -		$ -		$ -		$ -		$ -		$ 5,000	-
511	Office Supplies	$ 5,250		$ -		$ -		$ -		$ -		$ -		$ 5,250	-
512	Test Materials	$ 12,150		$ -		$ -		$ -		$ -		$ -		$ 12,150	-
601	Postage	$ 1,500		$ -		$ -		$ -		$ -		$ -		$ 1,500	-
602	Mileage Reimbursement	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	-
603	Other Expense	$ 2,000		$ -		$ -		$ -		$ -		$ -		$ 2,000	-
606	Membership	$ 475		$ -		$ -		$ -		$ -		$ -		$ 475	-
608	Retirement Charge	$ -		$ -		$ 470		$ -		$ 1,924		$ -		$ 1,924	-
630	Travel and Conference	$ 12,928		$ 15,000		$ 8,293		$ -		$ -		$ -		$ 27,928	-
801	New Equipment	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
	SUB-TOTAL	**$ 10,139,701**	**109.93**	**$ 624,605**	**1.71**	**$ 178,418**	**-**	**$ 344,105**	**0.10**	**$ 23,306**	**-**	**$ -**	**-**	**$ 11,131,717**	**111.74**
999	Revenue Offsets	$ (1,169,741)		$ -		$ -		$ -		$ -		$ -		$ (1,169,741)	
	TOTAL	**$ 8,969,960**	**109.93**	**$ 624,605**	**1.71**	**$ 178,418**	**-**	**$ 344,105**	**0.10**	**$ 23,306**	**-**	**$ -**	**-**	**$ 9,961,976**	**111.74**

Obj	FY'17 Actual Budget Description	General Fund Adjusted	General Fund FTE	SPED I.D.E.A. Grant Adjusted	SPED I.D.E.A. Grant FTE	SPED I.D.E.A. CFWD Grant Adjusted	SPED I.D.E.A. CFWD Grant FTE	Pre-School Revolving Adjusted	Pre-School Revolving FTE	SPED Early Ch. Grant Adjusted	SPED Early Ch. Grant FTE	SPED Prog. Imp. Grant Adjusted	SPED Prog. Imp. Grant FTE	TOTAL Adjusted	TOTAL FTE
101	Administration Salaries	$ 230,794	2.00	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 230,794	2.00
106	Department Head	$ 57,085	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 57,085	0.50
110	Teacher Salary	$ 3,616,799	44.55	$ -	-	$ -	-	$ 9,711	0.10	$ -	-	$ -	-	$ 3,626,510	44.65
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 251,863	2.60	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 251,863	2.60
121	Learning Assistant	$ 118,643	3.10	$ 84	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 118,727	3.10
123	English Lang. Learner Tutors	$ 19,162	1.38	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 19,162	1.38
124	Inclusion Tutor Salaries	$ 1,319,249	37.83	$ -	-	$ 169,394	4.08	$ 167,100	-	$ -	-	$ -	-	$ 1,486,349	37.83
128	Out of District Coordinator	$ 96,087	1.00	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 96,087	1.00
132	Advisor's Salary	$ 2,800	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 2,800	-
137	Summer Salaries	$ 170,362	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 170,362	-
139	Occupational Therapy Salary	$ 155,957	2.31	$ -	-	$ -	-	$ -	-	$ 6,089	-	$ -	-	$ 162,046	2.31
141	Substitutes	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
142	Physical Therapy Salary	$ 134,704	1.75	$ -	-	$ -	-	$ -	-	$ 6,711	-	$ -	-	$ 141,415	1.75
145	Speech and Language	$ -	-	$ -	-	$ -	-	$ -	-	$ 9,030	-	$ -	-	$ 9,030	-
149	Long Term Substitute	$ 31,966	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 31,966	-
201	Secretary Salary	$ -	-	$ 74,031	1.71	$ -	-	$ -	-	$ -	-	$ -	-	$ 74,031	1.71
202	Secretarial Aide Salary	$ 96,283	3.38	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 96,283	3.38
204	Instructional Aide Salary	$ 106,828	3.45	$ -	-	$ -	-	$ 167,100	-	$ -	-	$ -	-	$ 273,928	3.45
335	Bus Monitors	$ 37,440	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 37,440	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
405	Software Maintenance	$ 9,316		$ -		$ -		$ -		$ -		$ -		$ 9,316	-
416	Copier Salary	$ 760		$ -		$ -		$ -		$ -		$ -		$ 760	-
421	Speaker/Consultant Fees	$ -		$ -		$ -		$ -		$ -		$ 17,500		$ 17,500	-
422	HRS Service	$ 2,161		$ -		$ -		$ -		$ -		$ -		$ 2,161	-
426	Therapy Direct	$ 188,034		$ -		$ -		$ -		$ -		$ -		$ 188,034	-
429	Legal Services	$ 27,284		$ -		$ -		$ -		$ -		$ -		$ 27,284	-
431	Summer Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
433	Transportation	$ 53,743		$ 375,192		$ -		$ -		$ -		$ -		$ 428,935	-
436	Tuition - Private	$ 2,290,712		$ -		$ -		$ -		$ -		$ -		$ 2,290,712	-
438	Tuition - Public	$ 207,320		$ -		$ -		$ -		$ -		$ -		$ 207,320	-
449	Mobile Phone Services	$ 1,620		$ -		$ -		$ -		$ -		$ -		$ 1,620	-
456	Online Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
501	Teaching Supplies	$ 59,803		$ -		$ -		$ -		$ 679		$ 1,657		$ 62,139	-
503	Books & Other Printed Materials	$ 1,874		$ -		$ -		$ -		$ -		$ -		$ 1,874	-
505	Software	$ -		$ -		$ -		$ -		$ -		$ -		$ -	-
511	Office Supplies	$ 9,166		$ -		$ -		$ -		$ -		$ -		$ 9,166	-
512	Test Materials	$ 6,446		$ -		$ -		$ -		$ -		$ -		$ 6,446	-
601	Postage	$ 1,500		$ -		$ -		$ -		$ -		$ -		$ 1,500	-
602	Mileage Reimbursement	$ 2,107		$ -		$ -		$ -		$ -		$ -		$ 2,107	-
603	Other Expense	$ 1,466		$ -		$ -		$ -		$ -		$ -		$ 1,466	-
606	Membership	$ 275		$ -		$ -		$ -		$ -		$ -		$ 275	-
608	Retirement Charge	$ -		$ -		$ 377		$ -		$ 1,965		$ -		$ 1,965	-
630	Travel and Conference	$ 11,746		$ 957		$ 8,558		$ -		$ -		$ -		$ 12,703	-
801	New Equipment	$ 15,000		$ -		$ -		$ -		$ -		$ -		$ 15,000	-
	SUB-TOTAL	**$ 9,336,355**	**103.85**	**$ 450,264**	**1.71**	**$ 178,329**	**4.08**	**$ 343,911**	**0.10**	**$ 24,474**	**-**	**$ 19,157**	**-**	**$ 10,174,161**	**105.66**
999	Revenue Offsets	$ (1,043,245)		$ -		$ -		$ -		$ -		$ -		$ (1,043,245)	
	TOTAL	**$ 8,293,110**	**103.85**	**$ 450,264**	**1.71**	**$ 178,329**	**4.08**	**$ 343,911**	**0.10**	**$ 24,474**	**-**	**$ 19,157**	**-**	**$ 9,130,916**	**105.66**